

Commission for the Blind and Visually Impaired

STARS Number & Budget Unit: 189 GVLA, 189 GVLB

Bill Number & Chapter: H298 (Ch.228)

PROGRAM DESCRIPTION: The Idaho Commission for the Blind and Visually Impaired promotes choices and empowerment for people who are legally blind, functionally blind, or in danger of legal blindness, and assists them to achieve employment, independence, and integration into the workplace and the community.

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	1,781,600	1,781,600	1,389,000	1,660,300	1,587,300	1,599,600
Dedicated	308,800	166,600	389,900	292,500	290,600	290,600
Federal	2,127,900	2,237,900	2,082,400	2,228,000	2,194,700	2,220,800
Total:	4,218,300	4,186,100	3,861,300	4,180,800	4,072,600	4,111,000
Percent Change:		(0.8%)	(7.8%)	8.3%	5.5%	6.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,224,800	2,041,600	2,182,400	2,406,300	2,320,400	2,358,800
Operating Expenditures	1,010,300	1,034,800	658,900	764,300	742,000	742,000
Capital Outlay	0	0	76,200	0	0	0
Trustee/Benefit	983,200	1,109,700	943,800	1,010,200	1,010,200	1,010,200
Total:	4,218,300	4,186,100	3,861,300	4,180,800	4,072,600	4,111,000
Full-Time Positions (FTP)	39.50	39.50	40.50	42.50	41.50	41.50

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 41.5 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	40.50	1,389,000	389,900	2,082,400	3,861,300
Removal of One-Time Expenditures	0.00	(6,200)	(99,300)	0	(105,500)
FY 2008 Base	40.50	1,382,800	290,600	2,082,400	3,755,800
Benefit Costs	0.00	12,300	0	26,100	38,400
Inflationary Adjustments	0.00	14,600	0	3,800	18,400
Replacement Items	0.00	100,100	0	0	100,100
Statewide Cost Allocation	0.00	5,300	0	0	5,300
Change in Employee Compensation	0.00	29,500	0	56,500	86,000
FY 2008 Maintenance (MCO)	40.50	1,544,600	290,600	2,168,800	4,004,000
1. Counselor for the Blind	1.00	7,000	0	52,000	59,000
3. Sight Restoration Program Increase	0.00	48,000	0	0	48,000
FY 2008 Total Appropriation	41.50	1,599,600	290,600	2,220,800	4,111,000
% Change From FY 2007 Original Approp.	2.5%	15.2%	(25.5%)	6.6%	6.5%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items funded include: IT items (\$20,000); radio reading streaming audio (\$10,000); computers (\$2,200); CCTV (\$6,000); chairs (\$400); literature display (\$100); a phone system (\$2,800); and licenses for multiple software programs including Window Eyes, AI Squared, JAWS professional reading, Duxbury software, and Magic screen magnifying software (\$34,000). Other IT purchase requests include licenses for Windows 2000 operating system software (\$11,000) and funding to connect DSL to the agency's regional offices (\$13,600). \$58,600 of requested replacement items were to cover on-going operating software and internet charge costs. The agency decided to request the funding on a one-time basis rather than request the funding in an on-going nature in the line item section of the budget. The \$58,600 was funded on a one-time basis. Statewide cost allocation increases reflect an increase of \$5,300 in Attorney General fees, an increase of \$200 in Risk Management costs, an increase of \$200 in State Controller fees, and a decrease of \$400 in State Treasurer fees. The Change in Employee Compensation was funded at 5%. Line items funded include 1.0 FTP and \$59,000 of which \$7,000 is from the General Fund for an additional counselor for the blind; and an additional \$48,000 from the state General Fund for client services costs in the sight restoration program.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.25	694,000	107,000	0	697,500	0	1,498,500
OT G 0001-00 General	0.00	0	101,100	0	0	0	101,100
D 0210-00 Randolph Sheppard	0.00	0	7,300	0	120,100	0	127,400
D 0288-00 Rehab. Cost Recover	0.00	41,800	34,300	0	13,000	0	89,100
D 0349-00 Miscellaneous Rev	0.00	0	17,400	0	9,100	0	26,500
D 0426-00 Adaptive Aids	0.00	0	47,600	0	0	0	47,600
F 0348-00 Federal Grant	31.25	1,623,000	427,300	0	170,500	0	2,220,800
Totals:	41.50	2,358,800	742,000	0	1,010,200	0	4,111,000